

REGIONAL DISTRICT OF NANAIMO

ELECTORAL AREA 'A' PARKS, RECREATION AND CULTURE COMMISSION

REGULAR MEETING

WEDNESDAY, SEPTEMBER 17, 2014

7:00 PM

(Cedar Heritage Centre)

A G E N D A

PAGES

CALL TO ORDER

DELEGATIONS

Motion to receive late delegation.

MINUTES

3-7

Minutes of the Regular Electoral Area 'A' Parks, Recreation and Culture Commission meeting held June 18, 2014.

Motion to approve Minutes.

BUSINESS ARISING FROM THE MINUTES

COMMUNICATIONS/CORRESPONDENCE

8

L. Ebert, Cedar Resident to E. McCulloch, RDN, RE: Skateboard Lessons

REPORTS

PARKS

Monthly Update of Regional and Community Parks and Trail Projects–June-August (*handout*)

9-11

Walsh/McMillan Road Parkland Dedication Report (*For Information*)

Water Access Report (*Commission*)

Motion to receive Reports.

BUSINESS ARISING FROM DELEGATIONS OR COMMUNICATIONS

NEW BUSINESS

12-16

Cedar School – Field, Play Surfacing, Play Equipment and Safe Walk Routes Update

Financial Update - Recreation & Parks Reserve Funds

- Cash in Lieu account for Park Acquisition = **\$350,321**
- General EA A Community Parks = **\$288,221**
- EA A Community Parks designated for Cedar Plaza = **\$22,656**
- EA A Recreation = **\$273,589**

17-22 Five Year Plans – EA 'A' Recreation, Community Parks & Regional Parks

23-26 Recreation Programming and Service Delivery

Recreation Planning Session - Date

Grants Deadline

COMMISSIONER ROUND TABLE

IN CAMERA

That pursuant to Section 90(1) (e) of the Community Charter the Committee proceed to an In Camera Committee meeting to consider items related to land issues.

ADJOURNMENT

Motion to adjourn.

NEXT MEETING

NOVEMBER 19, 2014

7:00pm

TBD

REGIONAL DISTRICT OF NANAIMO

**MINUTES OF THE ELECTORAL AREA 'A' PARKS, RECREATION AND
CULTURE COMMISSION REGULAR MEETING
HELD WEDNESDAY, June 18 , 2014
7:00PM
(CEDAR HERITAGE CENTRE)**

Attendance: Alec McPherson, RDN Director, Chair
Jim Fiddick
Patti Grand
Bernard White
Angela Vincent
Eike Jordan
Carolyn Mead
Andrew Thornton

Staff: Hannah King, Superintendent of Recreation Program Services
Elaine McCulloch, Parks Planner
Ann-Marie Harvey, Recording Secretary

Regrets: Kerri-Lynne Wilson

CALL TO ORDER

Chair McPherson called the meeting to order at 7:09 PM.

DELEGATIONS

Deborah Blum – Pace Road Beach Access

Ms. Blum gave her opinion that the property that allowed access between Pace Rd and Shasta Rd in the past is now not accessible due to the new owners of the property blocking the private access that was once available to locals. She suggested that a small trail down to the beach would be a substantial improvement to the existing lack of access.

Tom & Sabine Molfenter -Shasta Road Beach Access

Mr. Molfenter recapped his submission to the committee regarding the walking loop through the "40 acre piece". With the new ownership there is now blocked access through that property. In his original submission he had wanted to express his desire to continue to have a walking loop which is why he had suggested that a loop could be maintained by developing MoTI water accesses which would facilitate access to a beach loop walk. However since his submission it had come to his attention that they do have an opportunity to maintain access through the '40 acre' property and that that would be their preference over the beach access to beach access link. They would like to keep the current beach accesses accessible but discreet as they are.

Daniel & Patricia Johnston - Shasta Road Beach Access

Mr. Johnston spoke about the path that had been used for trail for a long time by community members. He mentioned that the Fish Club members had had a meeting to discuss the issue of having access to the property. There was a strong sentiment that the community should be able to continue to enjoy access to the beach with consideration to privacy and the challenges with parties, fires, safety, etc with the public on the beaches. He'd like to see the community work together to find a way to do that without any significant involvement of the RDN. There ways to make a trail without a significant cost.

He noted the unfortunate loss of the access to the '40 acre' property but sees the beach access development as a way to continue that enjoyment so long as safety is regarded in accessing the beach. Headland, Driftwood, Shasta(drop). Headland is most important access back up to Pace Rd., Holden Corso, need that access on headland to do that loop.

MOVED P. Grand, SECONDED B. White to receive the late delegation.

CARRIED

Adam Paters, a member of the gallery (was not clear on the name) asked Chair McPherson if the RDN would consider a letter from community members requesting the RDN require a trail connection through the subject property.

Chair McPherson answered that at subdivision a property owner is not required to dedicate parkland as long as the resulting lots are over 2 hectares in size; and there is no requirement for public amenities. He explained some of the land issues with the property from his knowledge and what will need to be done.

Robert Scott – 2303 Ravenhill Rd.

Mr. Scott acknowledged that many local residents have used the trail route through private property which links Shasta Rd. and Pace Rd. and that this is an important trail loop within the community. He recognized that the new owners no longer permit public access through their property. He requested that the RDN ask for a public trail connection through the property as a requirement through subdivision.

Chair McPherson explained the RDN development procedure, OCP considerations, etc.

Commissioner Fiddick said there are 28 beach accesses and only 2 are developed. He said that he would like to see more developed as they are a public access point, not private accesses.

MINUTES

MOVED Commissioner Grand, SECONDED Commissioner White that the minutes of the Regular Electoral Area 'A' Parks, Recreation and Culture Commission meeting held April 16, 2014 be received.

CARRIED

COMMUNICATIONS/CORRESPONDENCE

MOVED B. White, SECONDED A. Vincent that the following Communications/ Correspondence be received:

H. King, RDN (on Behalf of A. McPherson) to Cedar Skate Park Association, **Re: Thank you- Cedar Skate Park**

H. King, RDN (on Behalf of A. McPherson) to A. Elliott, **Re: Thank you - Cake for Cedar Skate Park Opening**

CARRIED

BOARD AND COMMITTEE UPDATES

Community Works Fund

Chair McPherson gave a history of how the Community Works Funds came to be and how the funds are used and the new criteria that has been added for use for recreation facilities. The funds can also not be spent all on one item. He noted that it is estimated that EA 'A' would receive \$290,000 for 2014/2015.

Morden Colliery Regional Trail – Nanaimo River Bridge

Chair McPherson updated that he attended the Regional Parks and Trails Select Committee and the engineer has come up with two concepts for the bridge - a suspension bridge and a truss bridge. When the report is complete, he would like this committee to send their feedback to the board on their preference of the structure type.

Commissioner Fiddick reported that the Cedar Horse Club has been working with Kelsey Cramer about putting up some trail courtesy signs on the trail. He showed the committee the mockup of the proposed sign. He said they started with Hemer Park and because many riders ride through Morden Colliery Regional Trail, he worked with Ms. Cramer to get those up in there as well.

Morden Colliery Tipple Engineering Report

Chair McPherson updated that the Friends of Morden Mine have written to the Minister and asked for a contribution towards the funding for the engineering report. They were hoping to receive a response before the RFP goes out and have not heard back as of this date.

MOVED Commissioner Jordan, SECONDED Commissioner Vincent that the Board and Committee Updates be received.

CARRIED

REPORTS

Monthly Update of Regional and Community Parks and Trail Projects – April 2014

Ms. McCulloch reviewed the report for Area 'A' items.

Water Access Update (Commission)

Commissioner Vincent gave an update of the water access inventory table. She has added all the information for each site that she had written down. Still need to get some latitudes and longitudes but it's a good start.

The commissioners will look at the water access Word documents and consider any changes. When there is more of a final format they will meet so they can talk about priorities.

MOVED Commissioner White, SECONDED Commissioner Vincent that the reports be received.

CARRIED

NEW BUSINESS

2014 Recreation Planning Session

Ms. King wanted to check in with the Commission to see if they wanted to plan a Recreation Planning Session.

The Commission decided to have some agenda items for recreation planning on the September agenda for discussion.

COMMISSIONER ROUND TABLE

Commissioner Vincent remarked how nice it was to see people from the community attending the meeting.

Commissioner Fiddick remarked that we are a Parks, Recreation and Culture Commission but what do we do for 'Culture'?

Chair McPherson questioned whether the RDN should be offering some cultural programs and noted that this is a topic to discuss in the upcoming planning session.

Ms. McCulloch noted that some of the Commission's grants are given to culture groups for their programs.

Commissioner Thornton commented that what he feels is missing is an identity for the area.

Commissioner Grand commented that the culture in the community is like a well-kept secret and its time to expose the secret.

Commissioner Mead noted that there is a new pharmacy in town and that she appreciates the growing number of services provided in Cedar. The skateboard park opening was a great turn out with the breath of age groups. She checked out beach access #6 and will continue going there.

Commissioner White updated the members on some of the key themes he took away from attending the BCRPA Symposium. He will review more at the recreation planning discussion this upcoming September. The theme of the conference was 'Connections' and the continued message he got from each session is the importance of a leader, coordinator, or entity being responsible for bringing the community together with programs. He feels the community has lost that with the loss of the programmer in 2012 and that it is going to be a long road to get that momentum of community connection back. We must find a new source of leadership to pull it all together again; perhaps funds will have to be found to put towards someone or some association to get that connection back.

Chair McPherson notes that the RDN has other areas that are run as a society and that is something this commission can look at to shepherd the recreation in this area. This could be put in the next agenda for discussion as an item to be discussed and budgeted for.

Chair McPherson remarked that the community needs a gathering place and whether that is through the RDN or through development remains to be seen but it's definitely important to the community.

IN CAMERA

MOVED Commissioner Grand, SECONDED Commissioner Mead, that pursuant to Section 90(1) (e) of the Community Charter the Commission proceed to an In Camera Commission meeting to consider items related to land issues.

TIME: 9:45pm

CARRIED

ADJOURNMENT

MOVED Commissioner Thornton SECONDED Commissioner Jordan that the meeting be adjourned at 9:57.

CARRIED

Chair

From: [McCulloch, Elaine](#)
To: [Harvey, Ann-Marie](#)
Subject: FW: Skateboard lessons
Date: Monday, September 08, 2014 4:16:09 PM

From: Lacy & Jason Ebert [mailto:jlebert@shaw.ca]
Sent: Saturday, September 06, 2014 9:02 PM
To: McCulloch, Elaine
Subject: Re: Skateboard lessons

Hi Elaine,

I met you the other day at the skatepark out in Cedar. It was nice to hear first hand of the implimentation of our great community “hang out”. You were asking about what we should organize, especially with the new elementary school being right next door, for kids lessons or beginners skate park 101.

A skate park, I think, carries a reputation of being a sight were kids (and teenagers) tend to get themselves in trouble. Whether it be peer pressure, alcohol and drugs, graffiti, and bullying. The citizens of Cedar refuse to let any of that happen! Parents that take younger kids to learn how to bike, scooter, or skateboard are there throughout the day, a good percentage of the time. We notice minor things like littering and foul language, and it is usually addressed. Dealing with the issues at hand is one thing, but when we have a role model there with a proper helmet and gear, being respectful to even the littlest rider, it goes a long way with the young kids.

I believe that we should start with the “new and upcoming” users of the skate park. The community or the school should offer after school beginner lessons, **proper safety equipment and skate park etiquette**. The kids would love it and it would be well received by parents as well knowing that their children are learning proper and safer techniques, as well as general rules. Thus, less accidents, injuries, and “problems”.

I have discussed this with many parents, while standing around the edge of the park observing new tricks and the fun being had. What a great way to be active!

Thanks Elaine for being a great resource and passing my idea on to others.

Looking forward to future fun!

Lacy Ebert

1999 Woodridge Rd.
Cedar, V9X 1M2

250-323-1014



RDN REPORT	
CAO APPROVAL	
EAP	
COW	✓
AUG 25 2014	
RHD	
BOARD	

MEMORANDUM

TO: Tom Osborne
General Manager, Recreation and Parks

DATE: August 25, 2014

FROM: Elaine McCulloch
Parks Planner

FILE: PL2010-153

SUBJECT: Request for Acceptance of Park Land Dedication
Lot 4, Block 3, Section 16, Range 8, Cranberry District, Plan 2041
Folio No. 768.03126.000 / PID No. 006-636-349
Electoral Area 'A' - 1965 Walsh Road

PURPOSE

To consider a request for acceptance of park land dedication on property in Electoral Area 'A'.

BACKGROUND

The Regional District has received an application for a subdivision of the above-noted property, which is located adjacent to Walsh Road (North) and MacMillan Road (West), in the Cedar area of Electoral Area 'A,' and is 0.8 ha (2 acres) in size (see Attachment 1 for location of subject property).

The proposed subdivision would not create three or more new parcels; therefore, no park land dedication is required pursuant to Section 941 of the *Local Government Act*. However, the applicant proposes to voluntarily dedicate 0.4 hectare (1.0 acre), approximately 50% of the parent parcel, as park land (see Attachment 2 for proposed plan of subdivision). This dedication consists of wetland located within the Nanaimo River Floodplain in the York Lake area. Accessibility through the wetland is limited by high water levels extending beyond the limits of the proposed park land dedication.

ALTERNATIVES

1. To accept the offer of park land dedication in the amount and location as set in Attachment 2.
2. To deny the offer for dedication of park land.

PARK LAND IMPLICATIONS

The Electoral Area 'A' Official Community Plan Bylaw No. 1620, 2011 contains park land policies, which stipulate that park land is desirable

- Where it would provide trail linkages or future trail linkages or the expansion of existing parks forming interconnected natural corridors. In this case, with the addition of other surrounding

parkland in the future, there may be an opportunity to develop trail linkages along York Lake that would provide a direct, off-road travel route between Cedar Village and MacMillan Road (near Cedar Secondary Community School). Additionally, there are two existing parks (A-10 & A-13) directly across Macmillan Road from the proposed parkland dedication, both of which consist almost entirely of wetland habitat. These parks may have potential for a boardwalk trail system that could link the three parks together;

- *If it is an environmentally sensitive area.* In this case, the proposed park is composed entirely of wetland habitat;
- *Where it would provide passive outdoor use.* Wetland areas typically provide excellent bird watching opportunities. These opportunities would be enhanced if a trail/boardwalk/bird blind were to be developed in the proposed park;
- *Where it would provide viewpoints or opportunities for nature appreciation.* The location of the proposed park, adjacent to Macmillan Road provides a significant view into the wetland and would help preserve an important open space vista within the community.

In addition to the OCP, the *Electoral Area 'A' Community Trails Study (2002)* recommends trail connections through/around York Lake as a high priority for acquisition. The study identifies York Lake as being located along a direct travel route between destinations such as residential housing, schools and the shopping centre. The study suggests that trails through this area would provide shortcuts and get foot traffic off the busy Cedar Road.

Furthermore, the Trails Study recommends that the RDN negotiate with willing landowners who have property around the lake so as to obtain a public access through the wetland and around the lake.

Area 'A' Parks, Recreation and Culture Commission

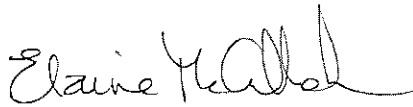
The proposal for the proposed park land dedication was referred to the Electoral Area 'A' Parks, Recreation and Culture Commission at its meeting of January 19, 2011. The Commission supports the proposed park land dedication in conjunction with the proposed subdivision.

SUMMARY/CONCLUSIONS

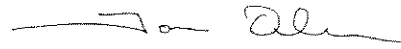
The applicant has proposed to voluntarily dedicate 0.4 hectare (1.0 acre), approximately 50% of the parent parcel, as park land (*see Attachment 2 for proposed plan of subdivision*). No park land dedication is required pursuant to Section 941 of the *Local Government Act*. The proposed park land dedication would accomplish many of Electoral Area 'A' the Official Community Plan parks objectives.

RECOMMENDATION

That the proposed park dedication in the proximity of York Lake be accepted in conjunction with a proposed subdivision as shown on Attachment 2.



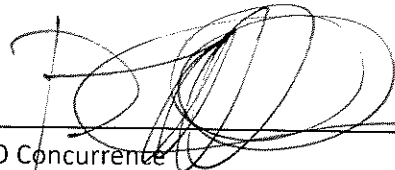
Report Writer



Per/ Manager Concurrence

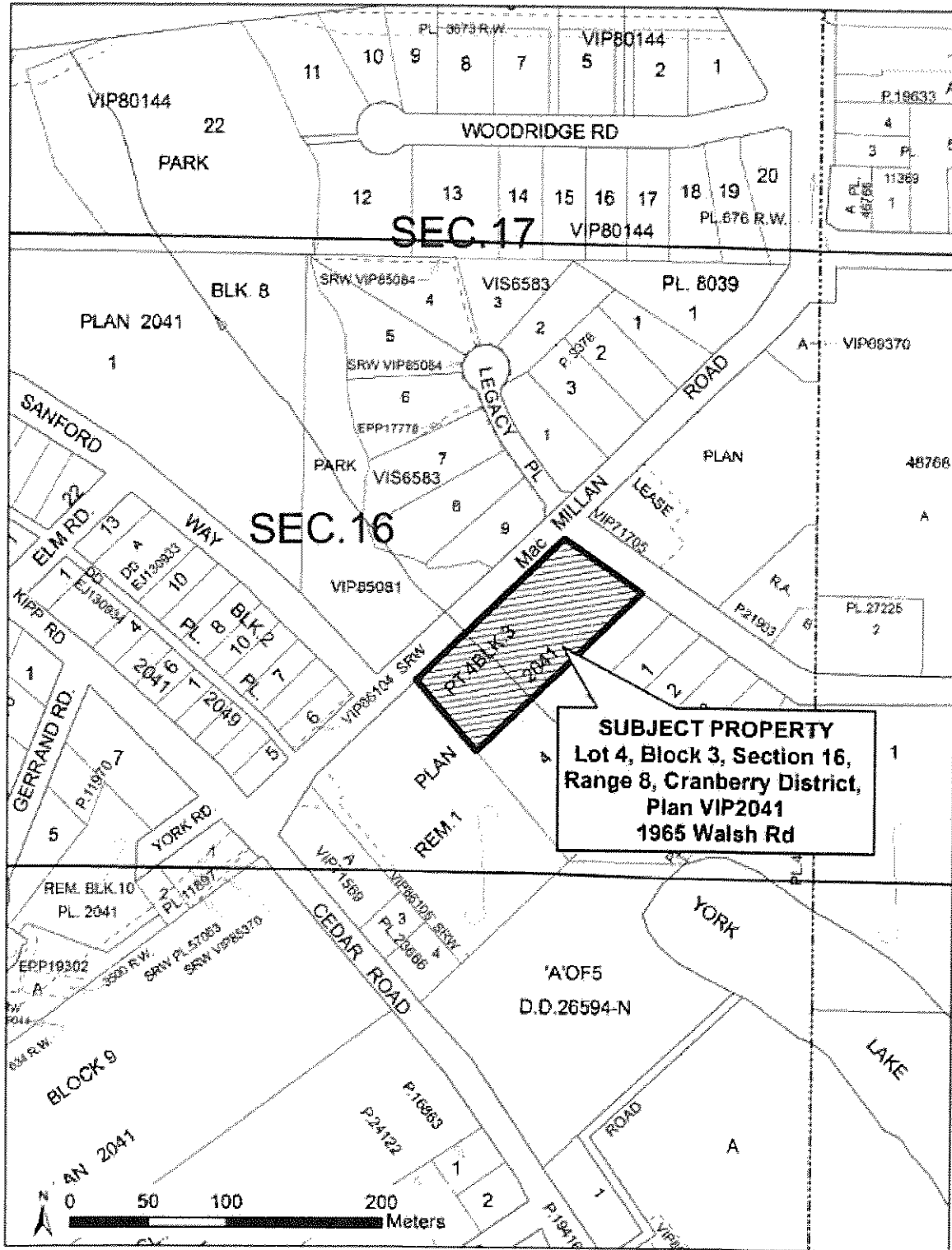


General Manager Concurrence



CAO Concurrence

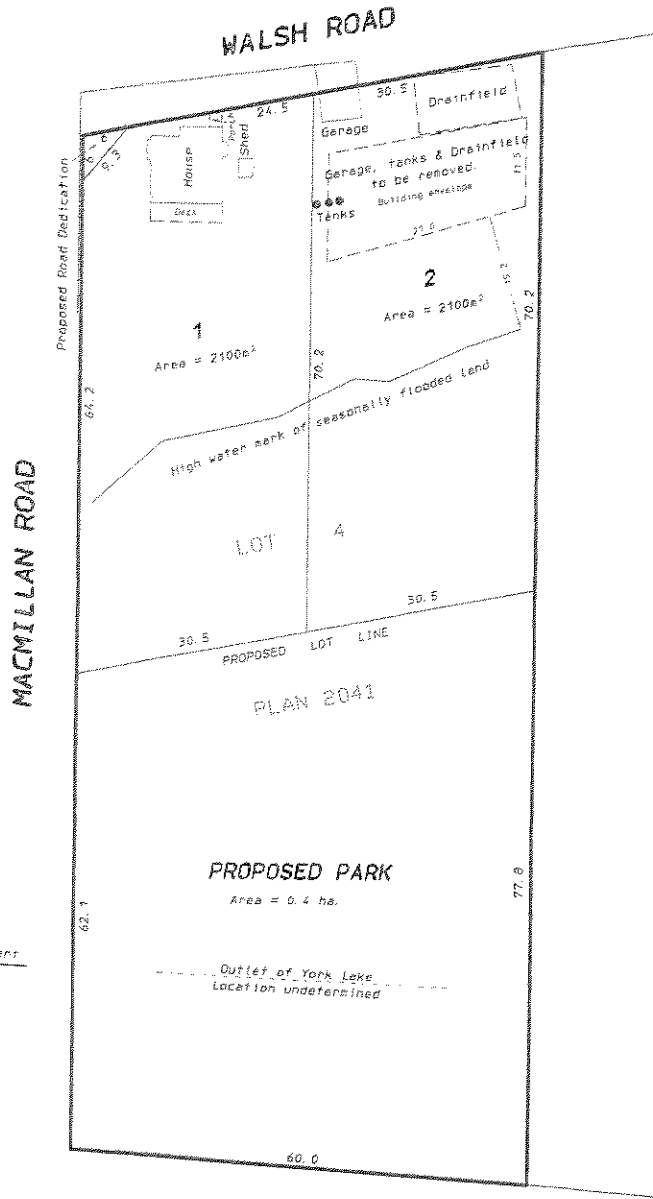
**Attachment 1
Location of Subject Property**



**Attachment 2
Proposed Plan of Subdivision**

**PROPOSED SUBDIVISION OF LOT 4, BLOCK 3, PLAN 2041,
PLAN 2041, SECTION 16, RANGE 8, CRANBERRY DISTRICT.**

All distances are in metres
Scale = 1:500
Both lots to be serviced by Community Sewer System



Charles D. Smythies & Associates ©
B. C. Land Surveyors & Planners
Nanaimo, B. C.
Date January 20, 2011 File: 8-CR-16-SEN (CERT2094_002)

From: Brent Spohn [<mailto:BSpohn@sd68.bc.ca>]
Sent: Tuesday, August 12, 2014 10:29 AM
To: Osborne, Tom
Cc: Pete Sabo
Subject: RE: RDN - request for site plan

Hi Tom,

Proposed Intermediate Playground Hard Area: **preparation, drainage and asphalt pavement is included in tender**

Proposed Intermediate Soft Playground: **preparation and drainage included in tender – provision of playground equipment, pea gravel, borders is separately budgeted for and to be completed by SD 68**

Proposed Primary Playground: **preparation and drainage included in tender – provision of playground equipment, pea gravel, borders is separately budgeted for and to be completed by SD 68**

Proposed Running Path: **included in tender**

Note that Site Instruction 2 enlarged the soft playgrounds areas somewhat. These changes are not reflected in Sheet A101.

Questions or concerns please call or email.



Brent Spohn | Facilities Planning Supervisor
Direct 250-741-5212 | Fax 250-741-5282 | Cell 250-713-1417
395 Wakesiah Avenue, Nanaimo, BC V9R 3K6 | www.sd68.bc.ca

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From: Osborne, Tom [<mailto:TOsborne@rdn.bc.ca>]
Sent: Monday, August 11, 2014 15:30
To: Brent Spohn
Cc: Pete Sabo
Subject: RE: RDN - request for site plan

Brent,

Thanks for the additional info.

Based on the drawings, our conversation a few weeks back and a visit to the skateboard park site last week I am aware the Small Play Field is in the works. Is SD 68 also undertaking at this time the Proposed Primary Playground, Proposed Intermediate Soft Playground , Proposed Intermediate Playground Hard Area and the Proposed Running Path?

If you could confirm the items that are in progress (tendered) at this stage is appreciated so I don't pass along incorrect info.

Tom Osborne
General Manager of Recreation and Parks Services

Regional District of Nanaimo Recreation and Parks Dept.

From: Brent Spohn [<mailto:BSpohn@sd68.bc.ca>]
Sent: Monday, August 11, 2014 3:12 PM
To: Osborne, Tom
Cc: Pete Sabo
Subject: FW: RDN - request for site plan

Hi Tom,

Please find attached site plans illustrating the playfield work at Cedar Secondary/Elementary.

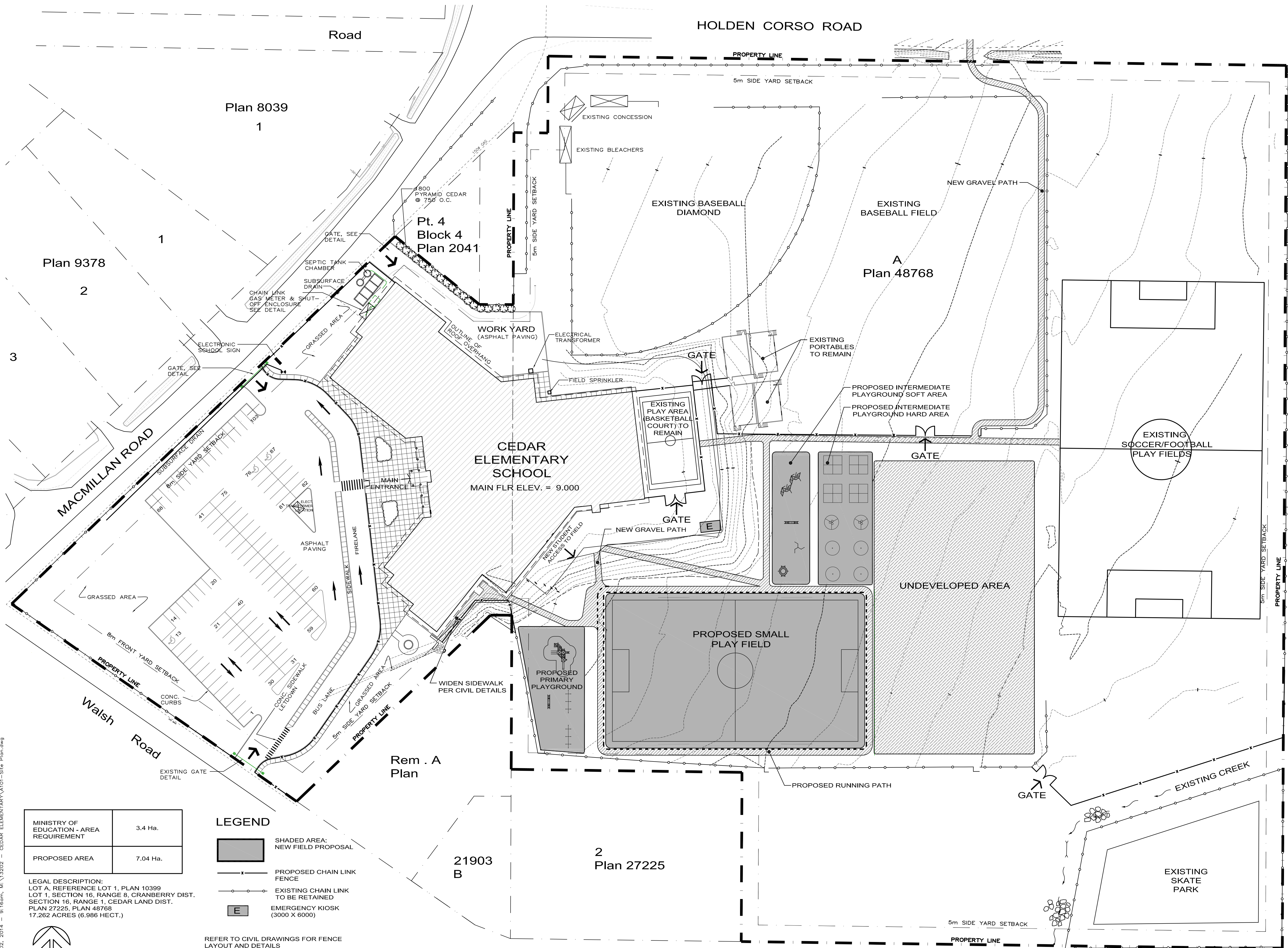
Sheet A101 may be most suitable for presentation of a high level overview of the works.

Please let me know if you need anything further from me in this regard.



Brent Spohn | Facilities Planning Supervisor
Direct 250-741-5212 | Fax 250-741-5282 | Cell 250-713-1417
395 Wakesiah Avenue, Nanaimo, BC V9R 3K6 | www.sd68.bc.ca

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REVISION - RECORD		
No.	DATE	DESCRIPTION
1	APR. 22, 2014	ISSUED FOR S.D. & DESIGN MEETING
2	MAY 20, 2014	ISSUED FOR DESIGN DEVELOPMENT
3	MAY 28, 2014	RE-ISSUED FOR DESIGN DEVELOPMENT
4	JUNE 27, 2014	ISSUED FOR BUILDING PERMIT CONSTRUCTION

COPYRIGHT RESERVED
 THIS PLAN AND DESIGN IS THE PROPERTY OF THE ARCHITECTS AND THEY ARE NOT TO BE USED WITHOUT THE ARCHITECTS' CONSENT.
 PROJECT TITLE:
CEDAR ELEMENTARY SCHOOL

CLIENT:
SCHOOL DISTRICT #68, NANAIMO, BC

DRAWING TITLE:
SITE PLAN

PROJECT NUMBER:
13202

DRAWN: STC SCALE: 1=500

DATE: 12 MAY 2014
 DRAWING NUMBER:

A101

MINISTRY OF EDUCATION - AREA REQUIREMENT	3.4 Ha.
PROPOSED AREA	7.04 Ha.

LEGAL DESCRIPTION:
 LOT A, REFERENCE LOT 1, PLAN 10399
 LOT 1, SECTION 16, RANGE 8, CRANBERRY DIST.
 SECTION 16, RANGE 1, CEDAR LAND DIST.
 PLAN 27225, PLAN 48768
 17.262 ACRES (6.986 HECT.)



LEGEND

- SHADED AREA: NEW FIELD PROPOSAL
- PROPOSED CHAIN LINK FENCE
- EXISTING CHAIN LINK TO BE RETAINED
- E EMERGENCY KIOSK (3000 X 6000)

REFER TO CIVIL DRAWINGS FOR FENCE LAYOUT AND DETAILS

melisso Jul 02, 2014 - 9:16am, M:\13202 - CEDAR ELEMENTARY\A101-Site Plan.dwg

	2013 Budget	2014 Proposed Budget	2015	2016	2017	2018	Total
Operating Revenues		16.1%	3.0%	3.0%	3.0%	2.0%	
Property taxes	(152,785)	(177,369)	(182,690)	(188,171)	(193,816)	(197,692)	(939,738)
	(152,785)	(177,369)	(182,690)	(188,171)	(193,816)	(197,692)	(939,738)
Total Operating Revenues	(152,785)	(177,369)	(182,690)	(188,171)	(193,816)	(197,692)	(939,738)
Operating Expenditures							
Administration	8,475	8,475	8,475	8,475	8,475	8,475	42,375
Professional fees	1,000	2,000	2,000	2,000	2,000	2,000	10,000
Building ops	13,000	17,000	17,000	17,000	17,000	17,000	85,000
Veh & Equip ops	525	525	525	525	525	525	2,625
Operating costs	39,115	40,151	40,203	40,203	40,255	40,255	201,067
Program costs	8,000	10,000	10,000	10,000	10,000	10,000	50,000
Wages & benefits	23,890	23,981	24,341	24,779	25,275	25,729	124,105
Contributions to reserve funds	33,221	73,220	83,220	87,181	87,181	87,181	417,983
Total Operating Expenditures	127,226	175,352	185,764	190,163	190,711	191,165	933,155
Operating (surplus)/deficit	(25,559)	(2,017)	3,074	1,992	(3,105)	(6,527)	(6,583)
Capital Asset Expenditures							
Capital expenditures	36,300	15,200	300			100	15,600
Net Capital Assets funded from Operations	36,300	15,200	300			100	15,600
Capital Financing Charges							
Total Capital Financing Charges							
Net (surplus)/deficit for the year	10,741	13,183	3,374	1,992	(3,105)	(6,427)	9,017
Add: Prior year (surplus) / deficit	(37,910)	(36,321)	(23,138)	(19,764)	(17,772)	(20,877)	(117,872)
(Surplus) applied to future years	(27,169)	(23,138)	(19,764)	(17,772)	(20,877)	(27,304)	(108,855)

Area A Recreation & Culture
5 year capital plan

	2014 Capital	2015 Capital	2016 Capital	2017 Capital	2018 Capital	Total
3171 RECREATION & CULTURE - AREA A						
Capital						
1-2-3171-9513 MINOR CAPITAL - COMPUTERS						
	100					100
Manager (shared)	100					100
General Manager (shared)		50				50
Superintendent (shared)		250				250
Senior Secretary (shared)					100	100
Total 1-2-3171-9513 MINOR CAPITAL - COMPUTERS	200	300			100	600
1-2-3171-9612 CAPITAL - BUILDINGS						
Back stairs and handrail	15,000					15,000
Total 1-2-3171-9612 CAPITAL - BUILDINGS	15,000					15,000
Total Capital	15,200	300			100	15,600
Capital Summary						
Total Capital	15,200	300			100	15,600
Funded by rez/borrow						
Funded by dcc/borrow						
Funded by grants/other						
Funded by operations	15,200	300			100	15,600
Total Area A Recreation & Culture	15,200	300			100	15,600

	2013 Budget	2014 Proposed Budget	2015	2016	2017	2018	Total
Operating Revenues		17.1%	2.0%	2.0%	2.0%	2.5%	
Property taxes	(125,240)	(146,650)	(149,583)	(152,575)	(155,626)	(159,517)	(763,951)
	(125,240)	(146,650)	(149,583)	(152,575)	(155,626)	(159,517)	(763,951)
Miscellaneous	(68,921)						
Total Operating Revenues	(194,161)	(146,650)	(149,583)	(152,575)	(155,626)	(159,517)	(763,951)
Operating Expenditures							
Administration	8,751	12,247	12,247	12,247	12,247	12,247	61,235
Professional fees	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Building ops	1,751	2,535	2,535	2,535	2,535	2,535	12,675
Veh & Equip ops	9,700	11,515	11,630	11,746	11,864	11,983	58,738
Operating costs	56,082	27,183	27,455	27,729	28,007	28,287	138,661
Wages & benefits	60,220	63,669	64,624	65,787	67,102	68,310	329,492
Transfer to other gov/org	12,000	12,000	12,000	12,000	12,000	12,000	60,000
Contributions to reserve funds	14,900	33,805	18,905	18,905	18,905	18,905	109,425
Total Operating Expenditures	164,404	163,954	150,396	151,949	153,660	155,267	775,226
Operating (surplus)/deficit	(29,757)	17,304	813	(626)	(1,966)	(4,250)	11,275
Capital Asset Expenditures							
Capital expenditures	623,168	151,837	30,000	1,070	285	715	183,907
Transfer from reserves	(138,477)	(73,083)	(30,000)				(103,083)
Grants and other	(437,744)	(77,157)					(77,157)
Net Capital Assets funded from Operations	46,947	1,597		1,070	285	715	3,667
Capital Financing Charges							
Total Capital Financing Charges							
Net (surplus)/deficit for the year	17,190	18,901	813	444	(1,681)	(3,535)	14,942
Add: Prior year (surplus) / deficit	(33,686)	(34,462)	(15,561)	(14,748)	(14,304)	(15,985)	(95,060)
(Surplus) applied to future years	(16,496)	(15,561)	(14,748)	(14,304)	(15,985)	(19,520)	(80,118)

**Community Parks - Area A
5 year capital plan**

	2014 Capital	2015 Capital	2016 Capital	2017 Capital	2018 Capital	Total
2080 COMMUNITY PARKS - AREA A						
Capital						
1-2-2080-9410 CAPITAL RES/DCC/BORROW - ENG STRUCT						
MacMillan Rd Boardwalk(from reserves)		30,000				30,000
Cedar Skate carry forward	150,240					150,240
Total 1-2-2080-9410 CAPITAL RES/DCC/BORROW - ENG STRUCT	150,240	30,000				180,240
1-2-2080-9513 MINOR CAPITAL - COMPUTERS						
Server Upgrade	357					357
Phones new building	178		1,070	285	715	2,248
Wiring- new building	89					89
Computer-Melinda Burton (shared)	20					20
Computer-Joan Michel (shared)	60					60
One time internet connection - Springwood Site	893					893
Total 1-2-2080-9513 MINOR CAPITAL - COMPUTERS	1,597		1,070	285	715	3,667
Total Capital	151,837	30,000	1,070	285	715	183,907
Capital Summary						
Total Capital	151,837	30,000	1,070	285	715	183,907
Funded by rez/borrow	(150,240)	(30,000)				(180,240)
Funded by dcc/borrow						
Funded by grants/other						
Funded by operations	1,597		1,070	285	715	3,667
Total Community Parks - Area A	151,837	30,000	1,070	285	715	183,907

	2013 Budget	2014 Proposed Budget	2015	2016	2017	2018	Total
Operating Revenues			0.6%	0.6%	0.6%	0.3%	
Property taxes	(593,996)	(593,996)	(597,596)	(601,196)	(604,796)	(606,596)	(3,004,180)
Parcel taxes	(268,047)	(268,047)	(269,247)	(270,447)	(271,647)	(272,247)	(1,351,635)
	(862,043)	(862,043)	(866,843)	(871,643)	(876,443)	(878,843)	(4,355,815)
Operations	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(10,000)
Grants in lieu of taxes	(630)	(630)	(630)	(630)	(630)	(630)	(3,150)
Total Operating Revenues	(864,673)	(864,673)	(869,473)	(874,273)	(879,073)	(881,473)	(4,368,965)
Operating Expenditures							
Professional fees	57,500	77,500	65,000	65,000	65,000	65,000	337,500
Building ops	120,000						
Contributions to reserve funds	575,708	219,435	56,442	6,242	46,042	164,942	493,103
Debt interest	100,000	79,066	79,066	79,066	79,066	79,066	395,330
Total Operating Expenditures	853,208	376,001	200,508	150,308	190,108	309,008	1,225,933
Operating (surplus)/deficit	(11,465)	(488,672)	(668,965)	(723,965)	(688,965)	(572,465)	(3,143,032)
Capital Asset Expenditures							
Capital expenditures	210,000	720,000	900,000	750,000	620,000	503,500	3,493,500
Transfer from reserves	(504,000)	(150,000)		(95,000)			(245,000)
Grants and other			(300,000)				(300,000)
Net Capital Assets funded from Operations	(294,000)	570,000	600,000	655,000	620,000	503,500	2,948,500
Capital Financing Charges							
Existing debt (principal)	424,000	68,965	68,965	68,965	68,965	68,965	344,825
Total Capital Financing Charges	424,000	68,965	68,965	68,965	68,965	68,965	344,825
Net (surplus)/deficit for the year	118,535	150,293					150,293
Add: Prior year (surplus) / deficit	(124,512)	(150,293)					(150,293)
(Surplus) applied to future years	(5,977)						

**Regional Parks Capital
5 year capital plan**

	2014 Capital	2015 Capital	2016 Capital	2017 Capital	2018 Capital	Total
2703 REGIONAL PARKS - CAPITAL						
Capital						
1-2-2703-9410 CAPITAL RES/DCC/BORROW - ENG STRUCT						
E&N trail contingency - reserve funded	150,000					150,000
Nanaimo River Bridge Morden Col Trail(from reserves)			95,000			95,000
Moorecroft Longhouse Nanoose First Nation Contribution		300,000				300,000
Total 1-2-2703-9410 CAPITAL RES/DCC/BORROW - ENG STRUCT	150,000	300,000	95,000			545,000
1-2-2703-9610 CAPITAL - ENGINEERING STRUCTURES						
Horne Lake campsite redevelopment	100,000					100,000
Rathrevor link - shared with Parksville		475,000				475,000
Moorecroft Kiosks				20,000		20,000
Englishman River trail development				20,000		20,000
Benson Creek Low er (BCFRP)				580,000		580,000
Horne Lake future redevelopment			50,000		50,000	100,000
Moorecroft Longhouse - RDN share		125,000				125,000
Nanaimo River Bridge - Morden Colliery Trail - op funded			605,000			605,000
Hamilton Marsh					250,000	250,000
Nile Creek Bridge (Lighthouse)					203,500	203,500
BCF Stairs	375,000					375,000
BCF Parking Lot	10,000					10,000
Total 1-2-2703-9610 CAPITAL - ENGINEERING STRUCTURES	485,000	600,000	655,000	620,000	503,500	2,863,500
1-2-2703-9612 CAPITAL - BUILDINGS						
Kennedy Hall Upgrade at Moorecroft	60,000					60,000
Boat House and Ms. Moore Cabin (tent) at Moorecroft	25,000					25,000
Total 1-2-2703-9612 CAPITAL - BUILDINGS	85,000					85,000
Total Capital	720,000	900,000	750,000	620,000	503,500	3,493,500
Capital Summary						
Total Capital	720,000	900,000	750,000	620,000	503,500	3,493,500
Funded by rez/borrow	(150,000)	(300,000)	(95,000)			(545,000)
Funded by dcc/borrow						
Funded by grants/other						
Funded by operations	570,000	600,000	655,000	620,000	503,500	2,948,500
Total Regional Parks Capital	720,000	900,000	750,000	620,000	503,500	3,493,500

2014 Electoral Area 'A' Timeline: Provision of Recreation Programming & Services

2004 November -Staff were directed by the Board to undertake a Recreation Services Study for Electoral Area 'A' which included a survey. The survey results were inconclusive and direction was given to proceed to a referendum to seek formal elector assent to establish a recreation service function in Electoral Area 'A'.

2005 May- The survey was conducted to determine the level of satisfaction with the current recreation services provided for Area 'A' residents and gauge support for the creation of a local recreation service function. The survey explored the following issues:

- What recreation services are currently being used by the residents
- What the community needs, interests and priorities for recreation services for children, youth and adults
- Parks and recreation facility needs in the community for children, youth and adults
- Support for alternative recreation service delivery systems
- Level of support for funding local recreation through taxation
- Support for the existing agreement with the City of Nanaimo to access recreation and parks services

Also as over this time period three service delivery alternatives were initially proposed regarding the provision of recreation and cultural services in Electoral Area 'A'. These included: the formation of a Society to provide the service through an agreement with the RDN, similar to what is currently in place on Gabriola Island, entering into an agreement with an existing society (such as the Cedar School and Community Enhancement Society* or the Comets Sports Recreation and Culture Society*) , and the creation of a Board appointed Recreation and Culture Commission with staff hired by the RDN to provide and administer the service, similar to service delivery in District 69.

**The preference expressed by both organizations was that RDN provide the service by either establishing a new Society or directly through the RDN.*

2005 November - Electoral Area 'A' Residents voted in favour of establishing a new recreation and culture service function and approved Bylaw 1467. The function gave the RDN the ability to provide and fund local recreation and culture services and to acquire, construct and operate recreation and culture facilities in Electoral Area 'A'. However, residents may continue to use recreation facilities, fields and services operated by the City of Nanaimo as provided for them in District 68 Sports Field and Recreation Services Agreement.

2006 March – The RDN Regional Board endorsed a Terms of Reference that outlined a process to undertake a Recreation and Cultural Services Master Plan project for EA 'A'. The plan was completed in the spring of 2007 and a Recreation and Culture Commission was established to oversee the planning and implementation process.

2007- November 7 - The date of the inaugural Recreation and Culture Commission meeting. The focus of the commission was to address local recreation services

2008 November- RDN board approved the Electoral 'A' Recreation and Culture Commission and the Electoral Area 'A' parks and Green space Advisory Committee be dissolved. Staff were directed to develop a terms of reference for an Electoral Area 'A' Parks Recreation and Culture Commission for consideration by the Regional Board in January 2009.

2008- Options for the delivery of direct programming were considered and explored over the course of the year. The first was to partner with and expand the existing Community School recreation programming (matching funds from RDN to be provided to cover cost of SD staff). The second was that the RDN retain a coordinator to provide recreation and cultural services directly. There was also some discussion as to whether the person would be hired as a staff member or on a contract basis.

2009 January- Terms of Reference for the Parks Recreation and Culture Commission were adopted by the RDN Board

2009 January- Unfortunately by the fall of 2008 negotiations with the School District were proving unsuccessful and consequently, the Commission recommended to the Board the hiring of a full time Programmer. RDN staff advised that additional funding would be required to provide this service model, but that it would offer more control and autonomy. Staff also advised that this model would involve securing an office location and acquiring equipment and supplies. A permanent full time union position was hired (Recreation Programmer) later in 2009 and direct programming services commenced.

2010 January- Electoral Area 'A' Parks Recreation and Culture Workshop was held to review the 2007 Master Plan items.

2010-2012- The Area 'A' recreation programmer was responsible for overseeing direct program services and was involved in various community events and initiatives. Programs were offered in conjunction with and planned so as not to overlap programs offered by other area providers such as the Community School Coordinators, Cedar School and Enhancement Society.

Program examples include:

- Baby Steps Dance
- Soccer Tots
- Little Kickers Preschool Soccer
- Creative Dance
- Winter Break Camp
- Leaders in Training
- Summer Camps
- Boot Camp
- Get Fit
- Jewellery
- Art Classes

2012 April 1- The Regional Board provided direction to discontinue this service following a review of the recreation service delivery model in Electoral Area 'A' and its related budget requirements. The service was considered by the Board too expensive in its current format. As a result, direct recreation programming and coordination services have been discounted as of April 1, the Regional District decided to focus on the promotion of the Community Recreation Grants Program and setting aside funds for future recreation facilities for the rural community.

2012 June- preliminary discussions were held regarding the planning of a future multi use indoor facility in the area and what level of study could be taken to proceed to the next steps were held

2012 November 4- Commission planning session reviewed the 2007 Recreation and Culture Master Plan recommendations and reviewed the steps needing to be taken to build a recreational facility (see attached documents)

2013 April- Commission toured North Cedar Intermediate and Woodbank schools to determine suitability of space for the purposes of providing community recreation programming

Current Recreation Services Delivery Models within the RDN

Gabriola Recreation Society (GRS)

- Three year term agreement between RDN and GRS
- GRS has been in existence since 2002
- Year round recreation programs offered
- GRS primarily uses classroom space at Gabriola Elementary School
- Oversees maintenance contract of Rollo McClay Fields
- 1 FTE
- Funded through Gabriola Island tax requisition
- Maintains own website, linked to from RDN site

Electoral Area 'F'- Arrowsmith Recreation Community Association (ACRA)

- Three year term agreement between RDN and ACRA formerly Arrowsmith Community enhancement Society (ACES)
- In existence since 2008
- Provide supplementary recreation programs to those offered by Northern Recreation Services (RDN programming team)
- 1 FTE
- Funded by way of tax requisition from Northern Electoral Areas (all contributing)

Other Electoral Areas (E, G, H, F, City of Parksville and Town of Qualicum) contribute to the overall District 69 (Northern Recreation) Recreation Services budget. Programming staff is responsible for the development and implementation of programs within the District 69 jurisdiction